

Agency 713

State Employee Compensation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		6	(2,535)	(2,529)
Total Maintenance Level		4,858	1,020	5,878
Difference		4,852	3,555	8,407
Percent Change from Current Biennium		80,866.7%	(140.2)%	(332.4)%
Performance Changes				
Performance Pay (Legislative and Judicial)		1,296	291	1,587
Nonrepresented Employees Cost of Living Adjustment (Legislative and Judicial)		5,155	1,175	6,330
Nonrepresented Employees Health Benefit Change (Legislative and Judicial)		1,561	289	1,850
Pension Method Change # (Legislative and Judicial)		(3,649)	(772)	(4,421)
Public Safety and Education Account Elimination (Judicial Compensation)		1,290	(1,290)	
Subtotal		5,653	(307)	5,346
Total Proposed Budget		10,511	713	11,224
Difference		10,505	3,248	13,753
Percent Change from Current Biennium		175,083.3%	(128.1)%	(543.8)%
Total Proposed Budget by Activity				
Compensation Allocations		10,511	713	11,224
Total Proposed Budget		10,511	713	11,224

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Public Safety and Education Account Elimination (Judicial Compensation)**

Concurrent with executive request legislation eliminating revenues to the Public Safety and Education Account (PSEA – Fund 02V), expenditures from the PSEA are transferred to the General Fund. All revenue sources previously deposited to the PSEA shall be deposited to the General Fund. (General Fund-State, Public Safety and Education Account-State)

ACTIVITY DESCRIPTIONS**Compensation Allocations**

This activity is used to account for changes in compensation and benefits prior to the funds moving into individual agency budgets.